

***SIYANCUMA MUNICIPALITY***

***SERVICE DELIVERY BUDGET IMPLIMENTATION PLAN***

***2018/2019***



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# 1. Introduction

This document provides for the annual submission of the Service Delivery and Budget Implementation Plan (SDBIP) as required in terms of the Municipal Finance Management Act. It should be read in conjunction with the Municipality's Integrated Development Plan (IDP), Budget and Strategic Business Unit Business Plans for the financial year 2018/ 2019.

The SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the Municipality, therefore the IDP and budget must be fully aligned with each other, as required by the MFMA. The SDBIP provides the vital link between the Mayor, Council (executive) and the Administration, and facilitates the process for holding management accountable for its performance.

The SDBIP serves as a "contract" between the Administration, Council and Community expressing the goals and objectives set by the Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against end-of-year targets and implementing the budget.

## 1. Legislative Framework in terms of MFMA

The Municipal Finance Management Act (MFMA) of 2003 is aimed to secure sound and sustainable management of the financial affairs of municipalities and to establish Treasury Norms and Standards through continually promoting transparency, participation and accountability of Municipalities.

The MFMA requires that Municipalities prepare a Service Delivery and Budget Implementation Plan as a strategic financial management tool to ensure that budgetary decisions that are adopted by Municipalities for the financial year are aligned with their Integrated Development Plan Strategy.

According to Section I of the Act, a Service Delivery and Budget Implementation Plan means a detailed plan approved by the Mayor of a Municipality in terms of section 53(1)( c)(ii) for implementing the Municipality's delivery of Municipal services and its annual budget, and which must indicate-

- (a) Projections for each month of the year
- (b) Revenue to be collected, by source; and
- (c) Operational and capital expenditure, by vote;
- (d) Service delivery targets and performance indicators for each quarter;
- (e) Any other matters that may be prescribed, and includes any revisions of such plan by the Mayor in terms of section 54( 1)( c);

In terms of Section 53 (3) of the Municipal Finance Management Act (MFMA) No. 56 of 2003. The Mayor must ensure-

(a) that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the Service Delivery and Budget Implementation Plan, are made public no later than 14 days after the approval of the Service Delivery and Budget Implementation Plan; and

(b) that the performance agreements of the Municipal Manager, Senior Managers and any other categories of officials as may be prescribed, are made public no later than 14 days after the approval of the Municipality's Service Delivery and Budget Implementation Plan. Copies of such performance agreements must be submitted to the Council and the MEC for Local Government in the Province.

## 2. Budget breakdown in terms of the IDP

Key Performance Area		Revenue 2018/2019	Surplus / (Deficit) 2018/2019
	Operating Expenditure 2018/2019		
Basic Service Delivery	R116 644 678,08	R79 402 000,00	(R37 242 678,08)
Municipal Institutional Development and Transformation	R22 225 976,37	R5 619 000,00	(R16 606 976,37)
Local Economic Development (LED)	R8 897 165,67	R4 195 000,00	(R4 702 165,67)
Municipal Financial Viability and Management	R27 464 993,42	R4 195 000,00	(R23 269 993,42)
Good Governance and Public Participation	R10 277 770,50	R62 536 000,00	R52 258 229,50
<b>Total Budget</b>	<b>R 185 510 584,04</b>	<b>R155 947 000,00</b>	<b>(R37 242 678,08)</b>

### 3. **The SDBIP Concept**

The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Senior Managers and community. It will facilitate the accountability role that Managers hold to the Council and that Councillors hold to the community. It also fosters the management, implementation and monitoring of the budget, the performance of senior management and the achievement of the strategic objectives as laid out in the IDP.

Whilst the budget sets yearly service delivery and budget targets (revenue and expenditure per vote), it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets must be based on quarterly and monthly targets, and the Municipal Manager must ensure that the budget is built around quarterly and monthly information. Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of Section 71 (monthly reporting), Section 72 (mid-year report) and end-of-year Annual Reports.

### 4. **Components of the SDBIP**

- Monthly projections of revenue to be collected for each source
- Monthly projections of expenditure (operating and capital) and revenue for each vote
- Quarterly projections of service delivery targets and performance indicators for each vote

#### a) **Monthly projections of revenue to be collected for each source**

The SDBIP information on revenue will be monitored and reported monthly by the Municipal Manager in terms of section 71 (1)(a) and (e) to ensure timeously remedial steps if necessary. Comprehensive financial policies will ensure realistic revenue projections by taking into account appropriate service and delivery levels, standards, ability to pay and collection efforts.

	July	August	Sept.	October	November	December	January	February	March	April	May	June	Total
-	Op Revenue	Op Revenue	Op Revenue	Op Revenue	Op Revenue	Op Revenue	Op Revenue	Op Revenue	Op Revenue	Op Revenue	Op Revenue	Op Revenue	Op Revenue
<b>Governance and administration</b>	<b>R12 478 160,00</b>	<b>R3 143 740,00</b>	<b>R3 134 060,00</b>	<b>R3 134 060,00</b>	<b>R12 478 160,00</b>	<b>R3 134 060,00</b>	<b>R3 134 060,00</b>	<b>R12 478 160,00</b>	<b>R3 134 060,00</b>	<b>R3 134 060,00</b>	<b>R1 888 180,00</b>	<b>R1 265 240,00</b>	<b>R62 536 000,00</b>
Executive and council	R574 600,00	R143 650,00	R143 650,00	R143 650,00	R574 600,00	R143 650,00	R143 650,00	R574 600,00	R143 650,00	R143 650,00	R86 190,00	R57 460,00	R2 873 000,00
Budget and treasury office	R11 884 200,00	R2 971 050,00	R2 971 050,00	R2 971 050,00	R11 884 200,00	R2 971 050,00	R2 971 050,00	R11 884 200,00	R2 971 050,00	R2 971 050,00	R1 782 630,00	R1 188 420,00	R59 421 000,00
Corporate services	R19 360,00	R29 040,00	R19 360,00	R19 360,00	R19 360,00	R19 360,00	R19 360,00	R19 360,00	R19 360,00	R19 360,00	R19 360,00	R19 360,00	R242 000,00
<b>Community and public safety</b>	<b>R449 520,00</b>	<b>R674 280,00</b>	<b>R449 520,00</b>	<b>R449 520,00</b>	<b>R449 520,00</b>	<b>R449 520,00</b>	<b>R449 520,00</b>	<b>R449 520,00</b>	<b>R449 520,00</b>	<b>R449 520,00</b>	<b>R449 520,00</b>	<b>R449 520,00</b>	<b>R5 619 000,00</b>
Community and social services	R449 520,00	R674 280,00	R449 520,00	R449 520,00	R449 520,00	R449 520,00	R449 520,00	R449 520,00	R449 520,00	R449 520,00	R449 520,00	R449 520,00	R5 619 000,00
Sport and recreation	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00
Public safety	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-
Housing	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-
Health	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-
<b>Economic and environmental services</b>	<b>R335 600,00</b>	<b>R503 400,00</b>	<b>R335 600,00</b>	<b>R335 600,00</b>	<b>R335 600,00</b>	<b>R335 600,00</b>	<b>R335 600,00</b>	<b>R335 600,00</b>	<b>R335 600,00</b>	<b>R335 600,00</b>	<b>R335 600,00</b>	<b>R335 600,00</b>	<b>R4 195 000,00</b>
Planning and development	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-
Road transport	R335 600,00	R503 400,00	R335 600,00	R335 600,00	R335 600,00	R335 600,00	R335 600,00	R335 600,00	R335 600,00	R335 600,00	R335 600,00	R335 600,00	R4 195 000,00
Environmental protection	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-
<b>Trading services</b>	<b>R6 352 160,00</b>	<b>R9 528 240,00</b>	<b>R6 352 160,00</b>	<b>R6 352 160,00</b>	<b>R6 352 160,00</b>	<b>R6 352 160,00</b>	<b>R6 352 160,00</b>	<b>R6 352 160,00</b>	<b>R6 352 160,00</b>	<b>R6 352 160,00</b>	<b>R6 352 160,00</b>	<b>R6 352 160,00</b>	<b>R79 402 000,00</b>
Electricity	R3 411 280,00	R5 116 920,00	R3 411 280,00	R3 411 280,00	R3 411 280,00	R3 411 280,00	R3 411 280,00	R3 411 280,00	R3 411 280,00	R3 411 280,00	R3 411 280,00	R3 411 280,00	R42 641 000,00
Water	R1 670 880,00	R2 506 320,00	R1 670 880,00	R1 670 880,00	R1 670 880,00	R1 670 880,00	R1 670 880,00	R1 670 880,00	R1 670 880,00	R1 670 880,00	R1 670 880,00	R1 670 880,00	R20 886 000,00
Waste water management	R655 440,00	R983 160,00	R655 440,00	R655 440,00	R655 440,00	R655 440,00	R655 440,00	R655 440,00	R655 440,00	R655 440,00	R655 440,00	R655 440,00	R8 193 000,00
Waste management	R614 560,00	R921 840,00	R614 560,00	R614 560,00	R614 560,00	R614 560,00	R614 560,00	R614 560,00	R614 560,00	R614 560,00	R614 560,00	R614 560,00	R7 682 000,00
<b>Other</b>	<b>R-</b>	<b>R-</b>	<b>R-</b>	<b>R-</b>	<b>R-</b>	<b>R-</b>	<b>R-</b>	<b>R-</b>	<b>R-</b>	<b>R-</b>	<b>R-</b>	<b>R-</b>	<b>R-</b>

## 5. Monthly projections of expenditure and revenue – Department Executive

Key Performance Area	Unit of measurement / KPI	Annual Target	Annual Expenditure		Month Ending	Month Ending	Month Ending	Month Ending	Month Ending	Month Ending
				Annual Revenue	31-Jul-18	31-Aug-18	30-Sep-18	31-Oct-18	30-Nov-18	31-Dec-18
					Project	Project	Project	Project	Project	Project
Local Economic Development	To develop/review a Investors initiative policy for the municipality	1	R200 000	R120 000					1x Investors initiative policy for the municipality	
Local Economic Development	To implement the Investors initiative Policy	1	R200 000	R120 000						
Local Economic Development	To identify four anchor economic enhancement projects for the municipality	4	R800 000	R480 000		4 x anchor economic enhancement projects for the municipality				
Local Economic Development	To develop two anchor project business plans for the municipality	2	R400 000	R240 000						
Local Economic Development	To present these business plans at possible funding institutions	2	R400 000	R240 000						
Good Governance & Public Participation	To develop a Ward Committee Policy with a procedure on how stipends for ward committee member be implemented	1	R200 000	R120 000			Ward Committee Policy with a procedure on how stipends for ward committee member be implemented			
Good Governance & Public Participation	To implement the Ward Committee Policy	1	R200 000	R120 000				Implement the Ward Committee Policy		
Good Governance & Public Participation	To have four Ward Committee meetings for annum per ward	4	R800 000	R480 000			Ward Committee meetings			Ward Committee meetings
Good Governance & Public Participation	To develop a programme for Council to have quarterly public participation activities	4	R800 000	R480 000		Programme for Council to have quarterly public participation activities				
Good Governance & Public Participation	To implement the Council public participation programme	1	R200 000	R120 000			To implement the Council public participation programme			
Good Governance & Public Participation	To participate in the District and Premier's IGR proses	4	R800 000	R480 000						Participate in the District and Premier's IGR proses

Key Performance Area	Unit of measurement / KPI	Annual Target	Annual Expenditure		Month Ending	Month Ending	Month Ending	Month Ending	Month Ending	Month Ending
				Annual Revenue	31-Jan-19	28-Feb-19	31-Mar-19	30-Apr-19	31-May-19	30-Jun-19
					Project	Project	Project	Project	Project	Project
Local Economic Development	To develop/review a Investors initiative policy for the municipality	1	R200 000	R120 000						
Local Economic Development	To implement the Investors initiative Policy	1	R200 000	R120 000		Implement the Investors initiative Policy				
Local Economic Development	To identify four anchor economic enhancement projects for the municipality	4	R800 000	R480 000						
Local Economic Development	To develop two anchor project business plans for the municipality	2	R400 000	R240 000			2 x anchor project business plans for the municipality			
Local Economic Development	To present these business plans at possible funding institutions	2	R400 000	R240 000						Present business plans at possible funding institutions
Good Governance & Public Participation	To develop a Ward Committee Policy with a procedure on how stipends for ward committee member be implemented	1	R200 000	R120 000						
Good Governance & Public Participation	To implement the Ward Committee Policy	1	R200 000	R120 000						
Good Governance & Public Participation	To have four Ward Committee meetings for annum per ward	4	R800 000	R480 000			Ward Committee meetings			Ward Committee meetings
Good Governance & Public Participation	To develop a programme for Council to have quarterly public participation activities	4	R800 000	R480 000						
Good Governance & Public Participation	To implement the Council public participation programme	1	R200 000	R120 000						
Good Governance & Public Participation	To participate in the District and Premier's IGR proses	4	R800 000	R480 000						Participate in the District and Premier's IGR proses



## 6. Monthly projections of expenditure and revenue - Department Support Services

Key Performance Area	Unit of measurement / KPI	Annual Target	Annual Expenditure			Month Ending	Month Ending	Month Ending	Month Ending	Month Ending	Month Ending
				Annual Revenue	Capital Expenditure	31-Jul-18	31-Aug-18	30-Sep-18	31-Oct-18	30-Nov-18	31-Dec-18
						Project	Project	Project	Project	Project	Project
Basic Service Delivery & Infrastructure Development	Identify two sector plans that are the most crucial for the Municipality	1	R9 913 615	R9 666 754	R4 496 300			Identify two sector plans that are the most crucial for the Municipality			
Basic Service Delivery & Infrastructure Development	Prepare Tender/ Quotation Proposals for the Development of these two sector plans.	1	R9 913 615	R9 666 754	R4 496 300					Prepare Tender/ Quotation Proposals for the Development of sector plans.	
Basic Service Delivery & Infrastructure Development	Workshop and approve the two sector plans	1	R9 913 615	R9 666 754	R4 496 300						
Basic Service Delivery & Infrastructure Development	To develop a budgeting model for the municipality to make funds available for O&M on the current infrastructure maintenance	1	R9 913 615	R9 666 754	R4 496 300						Develop a budgeting model for the municipality to make funds available for O&M on the current infrastructure maintenance
Basic Service Delivery & Infrastructure Development	To approve the developed model	1	R9 913 615	R9 666 754	R4 496 300						

Key Performance Area	Unit of measurement / KPI	Annual Target	Annual Expenditure			Month Ending	Month Ending	Month Ending	Month Ending	Month Ending	Month Ending
				Annual Revenue	Capital Expenditure	31-Jan-19	28-Feb-19	31-Mar-19	30-Apr-19	31-May-19	30-Jun-19
						Project	Project	Project	Project	Project	Project
Basic Service Delivery & Infrastructure Development	Identify two sector plans that are the most crucial for the Municipality	1	R9 913 615	R9 666 754	R4 496 300						
Basic Service Delivery & Infrastructure Development	Prepare Tender/ Quotation Proposals for the Development of these two sector plans.	1	R9 913 615	R9 666 754	R4 496 300						
Basic Service Delivery & Infrastructure Development	Workshop and approve the two sector plans	1	R9 913 615	R9 666 754	R4 496 300						Workshop and approve the two sector plans
Basic Service Delivery & Infrastructure Development	To develop a budgeting model for the municipality to make funds available for O&M on the current infrastructure maintenance	1	R9 913 615	R9 666 754	R4 496 300						
Basic Service Delivery & Infrastructure Development	To approve the developed model	1	R9 913 615	R9 666 754	R4 496 300			Approve the developed model			Present business plans at possible funding institutions

Key Performance Area	Unit of measurement / KPI	Annual Target	Annual Expenditure			Month Ending	Month Ending	Month Ending	Month Ending	Month Ending	Month Ending
				Annual Revenue	Capital Expenditure	31-Jan-18	28-Feb-18	31-Mar-18	30-Apr-18	31-May-18	30-Jun-18
						Project	Project	Project	Project	Project	Project
Basic Service Delivery & Infrastructure Development	Identify two sector plans that are the most crucial for the Municipality	1	R1027600	R3799800	R1373400						
Basic Service Delivery & Infrastructure Development	Prepare Tender/ Quotation Proposals for the Development of these two sector plans.	1	R1027600	R3799800	R1373400						
Basic Service Delivery & Infrastructure Development	Workshop and approve the two sector plans	1	R1027600	R3799800	R1373400						Workshop and approve the two sector plans
Basic Service Delivery & Infrastructure Development	To develop a budgeting model for the municipality to make funds available for O&M on the current infrastructure maintenance	1	R1027600	R3799800	R1373400						
Basic Service Delivery & Infrastructure Development	To approve the developed model	1	R1027600	R13683982	R4607001			Approve the developed model			Present business plans at possible funding institutions

## 7. Monthly projections of expenditure and revenue – Department Chief Financial Officer

Key Performance Area	Unit of measurement / KPI	Annual Target	Annual Expenditure	Annual Revenue	Month Ending	Month Ending	Month Ending	Month Ending	Month Ending	Month Ending
					31-Jul-18	31-Aug-18	30-Sep-18	31-Oct-18	30-Nov-18	31-Dec-18
					Project	Project	Project	Project	Project	Project
Basic Service Delivery & Infrastructure Development	Invite and appoint two service providers to compile the two sector plans	1	R801 659	R907 561						
Municipal Financial Viability & Management	To increase the Audit outcome from an disclaimer	1	R801 659	R907 561						
Municipal Financial Viability & Management	To develop policies and procedures	1	R801 659	R907 561						
Municipal Financial Viability & Management	To comply to the MFMA in terms of the compilation of a Budget	1	R801 659	R907 561						
Municipal Financial Viability & Management	To comply with the MFMA in terms of Annual Financial Statements	1	R801 659	R907 561		GRAP Annual Financial Statements				
Municipal Financial Viability & Management	To comply in terms o monthly, quarterly, mid-term and annual reporting	12	R9 619 904	R10 890 727	Compile monthly, quarterly, mid-term and annual reporting	Compile monthly, quarterly, mid-term and annual reporting	Compile monthly, quarterly, mid-term and annual reporting	Compile monthly, quarterly, mid-term and annual reporting	Compile monthly, quarterly, mid-term and annual reporting	Compile monthly, quarterly, mid-term and annual reporting

<i>Municipal Financial Viability &amp; Management</i>	<i>To report of the management of debtors, creditors and assets to the council</i>	12	R9 619 904	R10 890 727	<i>Report of the management of debtors, creditors and assets to the council</i>	<i>Report of the management of debtors, creditors and assets to the council</i>	<i>Report of the management of debtors, creditors and assets to the council</i>	<i>Report of the management of debtors, creditors and assets to the council</i>	<i>Report of the management of debtors, creditors and assets to the council</i>	<i>Report of the management of debtors, creditors and assets to the council</i>
<i>Municipal Financial Viability &amp; Management</i>	<i>To develop an asset Management system</i>	1	R801 659	R907 561						
<i>Municipal Financial Viability &amp; Management</i>	<i>To implement the Asset Management System</i>	1	R801 659	R907 561						
<i>Municipal Financial Viability &amp; Management</i>	<i>To investigate the current and potential new revenue generating sources to expand the financial bases of the municipality</i>	1	R801 659	R907 561					<i>Revenue enhancement investigation</i>	
<i>Municipal Financial Viability &amp; Management</i>	<i>To develop a methodology to implement the identified sources of revenue</i>	1	R801 659	R907 561						

<i>Key Performance Area</i>	<i>Unit of measurement / KPI</i>	<i>Annual Target</i>	<i>Annual Expenditure</i>	<i>Annual Revenue</i>	<i>Month Ending</i>	<i>Month Ending</i>	<i>Month Ending</i>	<i>Month Ending</i>	<i>Month Ending</i>	<i>Month Ending</i>
					31-Jan-19	28-Feb-19	31-Mar-19	30-Apr-19	31-May-19	30-Jun-19
					<i>Project</i>	<i>Project</i>	<i>Project</i>	<i>Project</i>	<i>Project</i>	<i>Project</i>

<i>Basic Service Delivery &amp; Infrastructure Development</i>	<i>Invite and appoint two service providers to compile the two sector plans</i>	1	R801 659	R907 561	<i>Appoint service providers to compile sector plans</i>					
<i>Municipal Financial Viability &amp; Management</i>	<i>To increase the Audit outcome from an disclaimer</i>	1	R801 659	R907 561						<i>Audit outcome from an disclaimer</i>
<i>Municipal Financial Viability &amp; Management</i>	<i>To develop policies and procedures</i>	1	R801 659	R907 561						<i>To develop policies and procedures</i>
<i>Municipal Financial Viability &amp; Management</i>	<i>To comply to the MFMA in terms of the compilation of a Budget</i>	1	R801 659	R907 561			<i>Comply to the MFMA in terms of the compilation of a Budget</i>			
<i>Municipal Financial Viability &amp; Management</i>	<i>To comply with the MFMA in terms of Annual Financial Statements</i>	1	R801 659	R907 561						<i>Present business plans at possible funding institutions</i>
<i>Municipal Financial Viability &amp; Management</i>	<i>To comply in terms of monthly, quarterly, mid-term and annual reporting</i>	12	R9 619 904	R10 890 727	<i>Compile monthly, quarterly, mid-term and annual reporting</i>	<i>Compile monthly, quarterly, mid-term and annual reporting</i>	<i>Compile monthly, quarterly, mid-term and annual reporting</i>	<i>Compile monthly, quarterly, mid-term and annual reporting</i>	<i>Compile monthly, quarterly, mid-term and annual reporting</i>	<i>Compile monthly, quarterly, mid-term and annual reporting</i>
<i>Municipal Financial Viability &amp; Management</i>	<i>To report of the management of debtors, creditors and assets to the council</i>	12	R9 619 904	R10 890 727	<i>Report of the management of debtors, creditors and assets to the council</i>	<i>Report of the management of debtors, creditors and assets to the council</i>	<i>Report of the management of debtors, creditors and assets to the council</i>	<i>Report of the management of debtors, creditors and assets to the council</i>	<i>Report of the management of debtors, creditors and assets to the council</i>	<i>Report of the management of debtors, creditors and assets to the council</i>

								<i>the council</i>		
<i>Municipal Financial Viability &amp; Management</i>	<i>To develop an asset Management system</i>	<i>1</i>	<i>R801 659</i>	<i>R907 561</i>			<i>To develop an asset Management system</i>			
<i>Municipal Financial Viability &amp; Management</i>	<i>To implement the Asset Management System</i>	<i>1</i>	<i>R801 659</i>	<i>R907 561</i>						<i>Implement the Asset Management System</i>
<i>Municipal Financial Viability &amp; Management</i>	<i>To investigate the current and potential new revenue generating sources to expand the financial bases of the municipality</i>	<i>1</i>	<i>R801 659</i>	<i>R907 561</i>						
<i>Municipal Financial Viability &amp; Management</i>	<i>To develop a methodology to implement the identified sources of revenue</i>	<i>1</i>	<i>R801 659</i>	<i>R907 561</i>		<i>Implement the identified sources of revenue</i>				

## 8. Monthly projections of expenditure and revenue – Department: Technical Services

Vote / Indicator	Unit of measurement / KPI	Annual Target	Annual Expend		Month Ending	Month Ending	Month Ending	Month Ending	Month Ending	Month Ending
				Annual Revenue	31-Jul-18	31-Aug-18	30-Sep-18	31-Oct-18	30-Nov-18	31-Dec-18
					Proj	Proj	Proj	Proj	Proj	Proj
Water	Conduct a study on the actual backlogs on portable water	3					8			
	Solicit funding for and implement the bulk water supply projects in the district	Solicit estimated R360 m or as much as possible.	R18 262 939	R18 241 907	Ongoing					
Bucket Eradication	Eradication of all buckets on formal stands by end March 2019	1420	R3 660 331	R12 898 000	Ongoing					



	100% of all schools with adequate sanitation by the end of 2019	100%			Ongoing					
Electricity	Assist municipalities to ensure that there is 95% of all indigent households have access to free basic electricity	3	R50 614 007	R43 718 861	Ongoing					
	Intensify our programme to ensure access to electricity for farm dwellers and municipalities				Ongoing					
Solid Waste	Explore seriously the possibilities of implementing extensive programme of EPWP during the implementation service infrastructure projects	1	R3 179 000	R6 812 500	Ongoing					
	Ensure 100% spending on the MIG allocation	100%								
Vote / Indicator	Unit of measurement / KPI	Annual Target	Annual Expend		Month Ending	Month Ending	Month Ending	Month Ending	Month Ending	Month Ending

				Annual Revenue	31-Jan-19	28-Feb-19	31-Mar-19	30-Apr-19	31-May-19	30-Jun-19
					Proj	Proj	Proj	Proj	Proj	Proj
Water	Conduct a study on the actual backlogs on portable water	3								
	Solicit funding for and implement the bulk water supply projects in the district	Solicit estimated R360 m or as much as possible.	R18 262 939	R18 241 907						
Bucket Eradication	Eradication of all buckets on formal stands by end March 2019	1420	R3 660 331	R12 898 000						
	100% of all schools with adequate sanitation by the end of 2019	100%								
Electricity	Assist municipalities to ensure that there is 95% of all indigent households have access to free basic electricity	3	R50 614 007	R43 718 861						
	Intensify our programme to ensure access to electricity for farm									

	dwellers and municipalities									
Solid Waste	Explore seriously the possibilities of implementing extensive programme of EPWP during the implementation service infrastructure projects	1	R3 179 000	R6 812 500						
	Ensure 100% spending on the MIG allocation	100%								